



Keystones to Opportunity:

Pennsylvania's Vision for Sustainable Growth in Reading Achievement

Appendix D: Budget Narrative Worksheet

Directions: This worksheet can be modified as needed to help an LEA and Early Childhood Education Program clearly explain costs associated with the Keystones to Opportunity Full Application. **All costs must be clearly identified by Statutory Funding Area.** If a cost applies to more than one Statutory Funding Area, those costs should be allocated equitably.

1. Personnel Costs - 100

Position	Percentage of Time in Project	Year 1 Cost	Statutory Funding Area(s)
Literacy Leader for Grades 9-12 [PA]	100	\$ 2,685	High School 9-12
Literacy Leader for Grades 9-12 [PD]	100	\$ 16,110	High School 9-12
Literacy Leader for Grades 9-12 [DA, LE, IP, LP]	100	\$ 34,904	High School 9-12
Literacy Leader for Grades 6-9 [PA]	100	\$ 2,685	Middle School 6-8
Literacy Leader for Grades 6-9 [PD]	100	\$ 16,110	Middle School 6-8
Literacy Leader for Grades 6-9 [DA, LE, IP, LP]	100	\$ 34,904	Middle School 6-8
Literacy Leader for Grades 3-6 [PA]	100	\$ 2,685	Elementary Level K-5
Literacy Leader for Grades 3-6 [PD]	100	\$ 16,110	Elementary Level K-5
Literacy Leader for Grades 3-6 [DA, LE, IP, LP]	100	\$ 34,904	Elementary Level K-5
Literacy Leader for Grades Birth-Age 5 [PA]	100	\$ 2,685	Birth-Age 5
Literacy Leader for Grades Birth-Age 5 [PD]	100	\$ 16,110	Birth-Age 5
Literacy Leader for Grades Birth-Age 5 [DA, LE, IP, LP]	100	\$ 34,904	Birth-Age 5
Parents as Teachers Supervisor (Shared w/SUMCD)	25	\$ 13,425	Birth-Age 5
Parent Educator for Parents as Teachers Program	100	\$ 40,717	Birth-Age 5
PreK Teacher for MW-WS PreK Program	100	\$ 40,717	Birth-Age 5
PreK Teacher for MW-MMS PreK Program	100	\$ 40,717	Birth-Age 5
Instructional Assistant for MW-WS PreK Program	100	\$ 11,164	Birth-Age 5
Instructional Assistant for MW-MMS PreK Program	100	\$ 11,164	Birth-Age 5
Substitutes Teachers College PD (15*5 days Reading + 15*5 days Writing = 150 days)		\$ 12,000	Elementary K-5
Substitutes Teachers College PD (3*5 days Reading +		\$ 2,400	Middle School



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3*5 days Writing = 30 days)			
Hourly Stipends for Curriculum/RtI Work (240 hours*\$23)	1	\$ 5,520	High School 9-12
Hourly Stipends for Curriculum Work (50 hours)	1	\$ 1,150	Middle School
Hourly Stipends for Curriculum Work (50 hours)	1	\$ 1,150	Elementary Level K-5
Hourly Stipends for Curriculum Work (50 hours)	1	\$ 1,150	Birth-Age 5

2. Benefit Information - 200

Please itemize benefit costs for all Personnel.

Type of Benefit	Unit Cost	Total Cost
SOCIAL SECURITY		
Substitute social security (150 days @ Elem)	\$ 6.12	\$ 918
Substitute social security (30 days @ MS)	\$ 6.12	\$ 184
Hourly Stipends for Curriculum/RtI Work (HS \$5,520*7.65%)	\$ 422	\$ 422
Hourly Stipends for Curriculum Work (MS \$1,150*7.65%)	\$ 88	\$ 88
Hourly Stipends for Curriculum Work (ES \$1,150*7.65%)	\$ 88	\$ 88
Hourly Stipends for Curriculum Work (B-Age 5 \$1,150*7.65%)	\$ 88	\$ 88
Social security for Literacy Leader Birth-Age 5 [PA]	\$ 205	\$ 205
Social security for Literacy Leader Birth-Age 5 [PD]	\$ 1,232	\$ 1,232
Social security for Literacy Leader Birth-Age 5 [DA, LE, IP, LP]	\$ 2,670	\$ 2,670
Social security for Literacy Leader Elementary K-5 [PA]	\$ 205	\$ 205
Social security for Literacy Leader Elementary K-5 [PD]	\$ 1,232	\$ 1,232
Social security for Literacy Leader Elementary K-5 [DA, LE, IP, LP]	\$ 2,670	\$ 2,670
Social security for Literacy Leader Middle School [PA]	\$ 205	\$ 205
Social security for Literacy Leader Middle School [PD]	\$ 1,232	\$ 1,232
Social security for Literacy Leader Middle School [DA, LE, IP, LP]	\$ 2,670	\$ 2,670
Social security for Literacy Leader High School [PA]	\$ 205	\$ 205



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Social security for Literacy Leader High School [PD]	\$ 1,232	\$ 1,232
Social security for Literacy Leader High School [DA, LE, IP, LP]	\$ 2,670	\$ 2,670
Social security for Parent Educator (Birth-Age 5)	\$ 3,115	\$ 3,115
Social security for PreK Teachers (Birth-Age 5)	\$ 3,115	\$ 6,230
Social security for PreK Instructional Assistants (Birth-Age 5)	\$ 803	\$ 1,606
RETIREMENT		
Hourly Stipends for Curriculum/RtI Work (HS \$5,520*6.18%)	\$ 341	\$ 341
Hourly Stipends for Curriculum Work (MS \$1,150*6.18%)	\$ 71	\$ 71
Hourly Stipends for Curriculum Work (ES \$1,150*6.18%)	\$ 71	\$ 71
Hourly Stipends for Curriculum Work (B-Age 5 \$1,150*6.18%)	\$ 71	\$ 71
Retirement for Literacy Leader Birth-Age 5 [PA]	\$ 166	\$ 166
Retirement for Literacy Leader Birth-Age 5 [PD]	\$ 996	\$ 996
Retirement for Literacy Leader Birth-Age 5 [DA, LE, IP, LP]	\$ 2,157	\$ 2,157
Retirement for Literacy Leader Elementary K-5 [PA]	\$ 166	\$ 166
Retirement for Literacy Leader Elementary K-5 [PD]	\$ 996	\$ 996
Retirement for Literacy Leader Elementary K-5 [DA, LE, IP, LP]	\$ 2,157	\$ 2,157
Retirement for Literacy Leader Middle School [PA]	\$ 166	\$ 166
Retirement for Literacy Leader Middle School [PD]	\$ 996	\$ 996
Retirement for Literacy Leader Middle School [DA, LE, IP, LP]	\$ 2,157	\$ 2,157
Retirement for Literacy Leader High School [PA]	\$ 166	\$ 166
Retirement for Literacy Leader High School [PD]	\$ 996	\$ 996
Retirement for Literacy Leader High School [DA, LE, IP, LP]	\$ 2,157	\$ 2,157
Retirement for Parent Educator (Birth-Age 5)	\$ 2,516	\$ 2,516
Retirement for PreK Teachers (Birth-Age 5)	\$ 2,516	\$ 5,032
Retirement for PreK Instructional Assistants (Birth-Age 5)	\$ 1,297	\$ 2,594



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UNEMPLOYMENT COMPENSATION		
Unemployment compensation for Literacy Leader Birth-Age 5 [PA]	\$ 16	\$ 16
Unemployment compensation for Literacy Leader Birth-Age 5 [PD]	\$ 94	\$ 94
Unemployment compensation for Literacy Leader Birth-Age 5 [DA, LE, IP, LP]	\$ 203	\$ 203
Unemployment compensation for Literacy Leader Elementary K-5 [PA]	\$ 16	\$ 16
Unemployment compensation for Literacy Leader Elementary K-5 [PD]	\$ 94	\$ 94
Unemployment compensation for Literacy Leader Elementary K-5	\$ 203	\$ 203
Unemployment compensation for Literacy Leader Middle School [PA]	\$ 16	\$ 16
Unemployment compensation for Literacy Leader Middle School [PD]	\$ 94	\$ 94
Unemployment compensation for Literacy Leader Middle School [DA, LE, IP, LP]	\$ 203	\$ 203
Unemployment compensation for Literacy Leader High School [PA]	\$ 16	\$ 16
Unemployment compensation for Literacy Leader High School [PD]	\$ 94	\$ 94
Unemployment compensation for Literacy Leader High School [DA, LE, IP, LP]	\$ 203	\$ 203
Unemployment compensation for Parent Educator (Birth-Age 5)	\$ 312	\$ 312
Unemployment compensation for PreK Teachers (Birth-Age 5)	\$ 312	\$ 624
Unemployment compensation for PreK Instructional Assistants (Birth-Age 5) [DA, LE, IP, LP]	\$ 312	\$ 624
WORKERS COMPENSATION		
Workers Comp for Literacy Leader Birth-Age 5 [PA]	\$ 16	\$ 16
Workers Comp for Literacy Leader Birth-Age 5 [PD]	\$ 97	\$ 97
Workers Comp for Literacy Leader Birth-Age 5 [DA, LE, IP, LP]	\$ 209	\$ 209
Workers Comp for Literacy Leader Elementary K-5 [PA]	\$ 16	\$ 16
Workers Comp for Literacy Leader Elementary K-5 [PD]	\$ 97	\$ 97



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Workers Comp for Literacy Leader Elementary K-5 [DA, LE, IP, LP]	\$ 209	\$ 209
Workers Comp for Literacy Leader Middle School [PA]	\$ 16	\$ 16
Workers Comp for Literacy Leader Middle School [PD]	\$ 97	\$ 97
Workers Comp for Literacy Leader Middle School [DA, LE, IP, LP]	\$ 209	\$ 209
Workers Comp for Literacy Leader High School [PA]	\$ 16	\$ 16
Workers Comp for Literacy Leader High School [PD]	\$ 97	\$ 97
Workers Comp for Literacy Leader High School [DA, LE, IP, LP]	\$ 209	\$ 209
Workers Comp for Parent Educator (Birth-Age 5)	\$ 265	\$ 265
Workers Comp for PreK Teachers (Birth-Age 5)	\$ 265	\$ 530
Workers Comp for PreK Instructional Assistants (Birth-Age 5)	\$ 68	\$ 136
MEDICAL, DENTAL & VISION INSURANCE		
Medical, Dental, Vision Insurance for Literacy Leader Birth-Age 5 [PA]	\$ 641	\$ 641
Medical, Dental, Vision Insurance for Literacy Leader Birth-Age 5 [PD]	\$ 3,843	\$ 3,843
Medical, Dental, Vision Insurance for Literacy Leader Birth-Age 5 [DA, LE, IP, LP]	\$ 8,327	\$ 8,327
Medical, Dental, Vision Insurance for Literacy Leader Elementary K-5 [PA]	\$ 641	\$ 641
Medical, Dental, Vision Insurance for Literacy Leader Elementary K-5 [PD]	\$ 3,843	\$ 3,843
Medical, Dental, Vision Insurance for Literacy Leader Elementary K-5 [DA, LE, IP, LP]	\$ 8,327	\$ 8,327
Medical, Dental, Vision Insurance for Literacy Leader Middle School [PA]	\$ 641	\$ 641
Medical, Dental, Vision Insurance for Literacy Leader Middle School [PD]	\$ 3,843	\$ 3,843
Medical, Dental, Vision Insurance for Literacy Leader Middle School [DA, LE, IP, LP]	\$ 8,327	\$ 8,327
Medical, Dental, Vision Insurance for Literacy Leader High School [PA]	\$ 641	\$ 641
Medical, Dental, Vision Insurance for Literacy Leader High School [PD]	\$ 3,843	\$ 3,843
Medical, Dental, Vision Insurance for Literacy Leader High School [DA, LE, IP, LP]	\$ 8,327	\$ 8,327



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IP, LP]		
Medical, Dental, Vision Insurance for Parent Educator (Birth-Age 5)	\$ 12,811	\$ 12,811
Medical, Dental, Vision Insurance for PreK Teachers (Birth-Age 5)	\$ 12,811	\$ 25,622
LIFE INSURANCE		
Life insurance for Literacy Leader Birth-Age 5 [PA]	\$ 2	\$ 2
Life insurance for Literacy Leader Birth-Age 5 [PD]	\$ 9	\$ 9
Life insurance for Literacy Leader Birth-Age 5 [DA, LE, IP, LP]	\$ 20	\$ 20
Life insurance for Literacy Leader Elementary K-5 [PA]	\$ 2	\$ 2
Life insurance for Literacy Leader Elementary K-5 [PD]	\$ 9	\$ 9
Life insurance for Literacy Leader Elementary K-5 [DA, LE, IP, LP]	\$ 20	\$ 20
Life insurance for Literacy Leader Middle School [PA]	\$ 2	\$ 2
Life insurance for Literacy Leader Middle School [PD]	\$ 9	\$ 9
Life insurance for Literacy Leader Middle School [DA, LE, IP, LP]	\$ 20	\$ 20
Life insurance for Literacy Leader High School [PA]	\$ 2	\$ 2
Life insurance for Literacy Leader High School [PD]	\$ 9	\$ 9
Life insurance for Literacy Leader High School [DA, LE, IP, LP]	\$ 20	\$ 20
Life insurance for Parent Educator (Birth-Age 5)	\$ 30	\$ 30
Life insurance for PreK Teachers (Birth-Age 5)	\$ 30	\$ 60
Life insurance for PreK Instructional Assistants (Birth-Age 5)	\$ 15	\$ 30

Please provide a brief rationale for all personnel included in the Keystones to Opportunity grant.

KEY

5% [PA] – Project Administration
30% [PD] – Professional Development
65% [DA, LE, IP, LP] – Data Analysis, Literacy Environment, Literacy Improvement Plan, Comprehensive Literacy Plan



Keystones to Opportunity: Pennsylvania's Vision for Sustainable Growth in Reading Achievement

Personnel costs are all associated with the core vision for our KtO grant, which is to establish a literacy leadership team that focuses on a district-wide mission for improving literacy across all statutory funding areas birth through grade 12. Our team envisions a model of literacy leadership that begins with four key literacy leaders who are data specialists, instructional coaches, and providers of job-embedded professional development. These literacy leaders use data to guide literacy-specific decisions in order to make district-wide improvements to our literacy environment. They work with the assistant superintendent to write a Midd-West School District comprehensive literacy plan and oversee the administration of the Keystones to Opportunity program.

Two newly created programs that are a result of our top priority needs require staffing. These two programs include a Parents as Teachers program that will require one Parent Educator and a Midd-West PreK program that will require two PreK teachers and two PreK Instructional Assistants.

For the literacy leadership positions salaries and benefits were divided across cost areas to provide the necessary division of labor across job responsibilities. Five percent of each literacy leaders' salaries and benefits will go towards administrative costs, 30% of each literacy leaders' salaries and benefits are secured for professional development costs, and 65% of each literacy leaders' salaries and benefits are secured for instructional purposes to include use of data to guide decision making, development of the Midd-West comprehensive literacy plan, and improvements to the Midd-West literacy environment across all statutory areas.

3. Professional/ Technical Services - 300

Contractor	Service Provided	Cost of Service	Statutory Funding Area(s)
Columbia University-Teachers College Reading & Writing Project	PD	\$ 40,000	Elementary K-5
Columbia University-Teachers College Reading & Writing Project	PD	\$ 20,000	Middle School
Content Training for Leadership Team @ CSIU (3*9*\$125)	PD	\$ 3,375	Birth-Age 5
Content Training for Leadership Team @ CSIU (3*9*\$125)	PD	\$ 3,375	Elementary K-5
Content Training for Leadership Team @ CSIU (3*9*\$125)	PD	\$ 3,375	Middle School
Content Training for Leadership Team @ CSIU (2*9*\$125)	PD	\$ 2,250	High School
DIBELS Next Training	PD		Elementary K-5
GRADE Training	PD	\$ 375	Birth-Age 5
GRADE Training	PD	\$ 375	Elementary K-5
GRADE Training	PD	\$ 375	Middle School
GRADE Training	PD	\$ 250	High School
HEAT Training (Administrator)	PD	\$ 100	Birth-Age 5
HEAT Training (Administrator)	PD	\$ 100	Elementary K-5
HEAT Training (Administrator)	PD	\$ 100	Middle School
HEAT Training (Administrator)	PD	\$ 100	High School



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HEAT Training Literacy Leader (4 courses @ \$40 each)	PD	\$ 160	Birth-Age 5
HEAT Training Literacy Leader (4 courses @ \$40 each)	PD	\$ 160	Elementary K-5
HEAT Training Literacy Leader (4 courses @ \$40 each)	PD	\$ 160	Middle School
HEAT Training Literacy Leader (4 courses @ \$40 each)	PD	\$ 160	High School
Parents as Teachers Training for Parent Educator	PD	\$ 900	Birth-Age 5
Professional services for PreK children (Medical/Dental)	Med/Den	\$ 2,000	Birth-Age 5

Briefly explain the rationale for all contracted services.

Our district has established the structure for a coaching model at the K-5 level through our work with Teachers College, and we have already reaped the benefits as student achievement in fifth grade writing increased over 30% in just two years. It is for this reason that we plan to secure new professional development services from Teachers College staff developers in order to improve our literacy achievement through reading workshop professional development.

Other trainings listed are Keystones to Opportunity requirements. Money is budgeted for data tool training and for all nine content training sessions required for the Keystones to Opportunity Leadership Team.

4. Purchased Property Services - 400

Item Leased or Rented	Vendor	Cost	Statutory Funding Area(s)
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Briefly explain the rationale for all leased or rented items.

5. Other Services / Property – 500

Item	Quantity	Cost	Statutory Funding Area(s)
New Grantee Professional Development	1	\$ 500	Birth-Age 5
New Grantee Professional Development	1	\$ 500	Elementary K-5
New Grantee Professional Development	1	\$ 500	Middle School
New Grantee Professional Development	1	\$ 500	High School
New Grantee PD mileage to Gettysburg (200*.555)	1	\$ 105	Birth-Age 5
Annual Data Meeting mileage to Gettysburg	1	\$ 105	High School
Travel for Parent Educators	1	\$ 500	Birth-Age 5



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Travel for Literacy Leader	1	\$ 500	Birth-Age 5
Travel for Literacy Leader	1	\$ 500	Elementary K-5
Travel for Literacy Leader	1	\$ 500	Middle School
Travel for Literacy Leader	1	\$ 500	High School

Please provide a brief rationale for all communications and travel costs.

New grantee orientation is a requirement for Keystones to Opportunity. Mileage costs for literacy leaders provide opportunities to work throughout all buildings and grade levels in our school district.

6. Supplies - 600

Item	Quantity	Cost	Statutory Funding Area(s)
ITERS assessment booklets	2	\$ 44	Birth-Age 5
ECERS assessment booklets	1	\$ 22	Birth-Age 5
HEAT Observation Tool	3	\$ 750	Elementary K-5
HEAT Observation Tool	2	\$ 500	Middle School
HEAT Observation Tool	1	\$ 250	High School
DIBELS Next (K-Grade 3 = 730 * \$20/student)	730	\$ 14,600	Elementary K-5
GRADE (PreK = 40 * \$20)	40	\$ 800	Birth-Age 5
GRADE (K-5 = 1074 * \$20/student)	1074	\$ 21,480	Elementary K-5
GRADE (6-8 = 516 * \$20/student)	516	\$ 10,320	Middle School
GRADE (9-12 = 575 * \$20/student)	575	\$ 11,500	High School
Books & Materials for Parents as Teachers Program	1	\$ 500	Birth-Age 5
Books & Materials for PreK Programs	1	\$ 500	Birth-Age 5
Supplies for parent engagement activities	1	\$ 1,000	Birth-Age 5
Medical supplies for PreK programs	1	\$ 500	Birth-Age 5
Nutritional supplies for PreK programs	1	\$ 300	Birth-Age 5
Snacks for PreK programs	1	\$ 500	Birth-Age 5
Books for classroom libraries (\$500/classroom)	48 sets	\$ 24,000	Elementary K-5
Books for classroom libraries (\$500/classroom)	10 sets	\$ 5,000	Middle School
Professional Development Resources for Elementary	1	\$ 2,000	Elementary K-5
Elementary Curricular Calendars (Reading & Writing)	132	\$ 1,320	Elementary K-5



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Professional Development Resources for Middle School	1	\$ 2,000	Middle School
Middle School Curricular Calendars (Reading & Writing)	20	\$ 200	Middle School
Professional Development Resources for High School	1	\$ 2,000	High School
iPad for Literacy Leader's data collection	1	\$ 497	Birth-Age 5
iPad for Literacy Leader's data collection	1	\$ 497	Elementary K-5
iPad for Literacy Leader's data collection	1	\$ 497	Middle School
iPad for Literacy Leader's data collection	1	\$ 497	High School
iPads for incoming 9th graders	175	\$ 86,975	High School
iPad application to support literacy achievement	175	\$ 3,500	High School
Printing, postage, paper, supplies	1	\$ 250	Birth-Age 5
Printing, postage, paper, supplies	1	\$ 250	Elementary K-5
Printing, postage, paper, supplies	1	\$ 250	Middle School
Printing, postage, paper, supplies	1	\$ 250	High School

Please provide a brief rationale for all materials and supplies.

A large majority of materials are necessary for required assessment instruments as required through Keystones to Opportunity. We strive for efficiency in operations and for this purpose have budgeted for iPads for literacy leaders.

We budgeted iPads for incoming 9th graders as a first year implementation of a one-to-one program that will provide all students with equal opportunities to access online resources including electronic books and wide range of cross-content resources that will facilitate literacy development in all content areas. We believe this initiative will also help to level the playing field across our economically diverse student population, improve our literacy achievement, and improve student engagement.

Additional supplies provide instructional resources in the classrooms that will facilitate literacy growth in reading and writing. Professional development supplies will facilitate workshops and topics as provided both in and out of district.

Newly created programs will require supplies and initial costs for set up.



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7. Property - 700

Item	Quantity	Cost	Statutory Funding Area(s)
GRADE Scanner 25%	1	\$ 1,250	Birth-Age 5
GRADE Scanner 25%	1	\$ 1,250	Elementary K-5
GRADE Scanner 25%	1	\$ 1,250	Middle School
GRADE Scanner 25%	1	\$ 1,250	High School
Classroom equipment for new PreK programs	2	\$ 12,000	Birth-Age 5
In classroom toilets for new PreK programs	2	\$ 6,000	Birth-Age 5

Please provide a brief rationale for all equipment and property.

The GRADE scanner is a requirement for Keystones to Opportunity data collection. This one item is divided equally across all statutory funding areas since we are planning for a district-wide literacy improvement program.

New equipment is budgeted to provide funding for a new PreK program. These dollars will be used to renovate two classrooms within the Midd-West School District. Both classrooms are former Family Consumer Science classrooms located at Middleburg Middle School and West Snyder Middle School. These funds will enable us to create in-classroom toilets for early learners. We will also use money to purchase classroom equipment.